

**APPENDIX 4**
**Fees and Charges - Service income budgets**

	2012/13	2013/14	2014/15
	Actual	Original Budget	Proposed Budget
	£	£	£
<b>CORP STRATEGY &amp; CLIENT SERVICES</b>			
Parks, Pitches & Woods	(40,629)	(72,200)	(10,500)
Community Centres	(4,577)	(4,500)	(4,500)
Allotments	(28,921)	(24,000)	0
Specials & Street Cleansing	(55,400)	(57,790)	(37,520)
Cheslyn Gardens	(4,476)	(3,000)	(1,000)
Trade Waste & Other Waste	(979,107)	(920,320)	(159,860)
Cemeteries	(218,840)	(211,150)	(215,750)
sub-total	<b>(1,331,950)</b>	<b>(1,292,960)</b>	<b>(429,130)</b>
<b>CORP STRATEGY &amp; CLIENT SERVICES</b>			
SLM & Related Income	(90,516)	(84,170)	(84,170)
sub-total	<b>(90,516)</b>	<b>(84,170)</b>	<b>(84,170)</b>
<b>COMMUNITY &amp; CUSTOMER SERVICES</b>			
Housing	(612,796)	(560,500)	(580,500)
Arts, Events and Heritage	(4,484)	(3,300)	(3,300)
Licenses	(206,195)	(147,480)	(145,475)
Other Licenses	(2,159)	(6,810)	(1,115)
Gaming Licenses	(111,057)	(97,710)	(100,781)
Pest Control	(14,002)	(21,600)	(21,600)
Stray Dogs	(3,403)	(2,790)	(3,500)
Miscellaneous	(74,997)	(47,120)	(50,926)
Customer Services (incl Information Unit)	(5,748)	(10,000)	(10,000)
sub-total	<b>(1,034,841)</b>	<b>(897,310)</b>	<b>(917,197)</b>
<b>REGENERATION &amp; DEVELOPMENT</b>			
Watford Market	(376,703)	(287,780)	0
Parking - Controlled Parking Zones (❖ see below)	(1,563,905)	(1,342,550)	(1,342,550)
Parking - Other (incl Avenue, Longspring & Town Hall)	(272,295)	(266,560)	(266,560)
Building Control	(224,947)	(197,500)	(197,500)
Development Control (incl Policy Team)	(307,684)	(296,600)	(296,600)
Land Searches	(122,290)	(60,000)	(80,000)
sub-total	<b>(2,867,823)</b>	<b>(2,450,990)</b>	<b>(2,183,210)</b>
<b>DEMOCRACY &amp; GOVERNANCE</b>			
Town Hall Facilities	(81,524)	(93,290)	(86,000)
Elections Unit	(4,024)	(2,500)	(3,000)
Legal Services	(21,132)	(24,130)	(19,000)
sub-total	<b>(106,679)</b>	<b>(119,920)</b>	<b>(108,000)</b>
<b>REVENUES &amp; BENEFITS</b>			
Council Tax (Single Person Discount)	2,870	(2,000)	(2,000)
sub-total	<b>2,870</b>	<b>(2,000)</b>	<b>(2,000)</b>
Sub Total	<b>(5,428,940)</b>	<b>(4,847,350)</b>	<b>(3,723,707)</b>
Parking - Controlled Parking Zones (❖ see above)	1,563,905	1,342,550	1,342,550
Grand Total	<b>(3,865,035)</b>	<b>(3,504,800)</b>	<b>(2,381,157)</b>